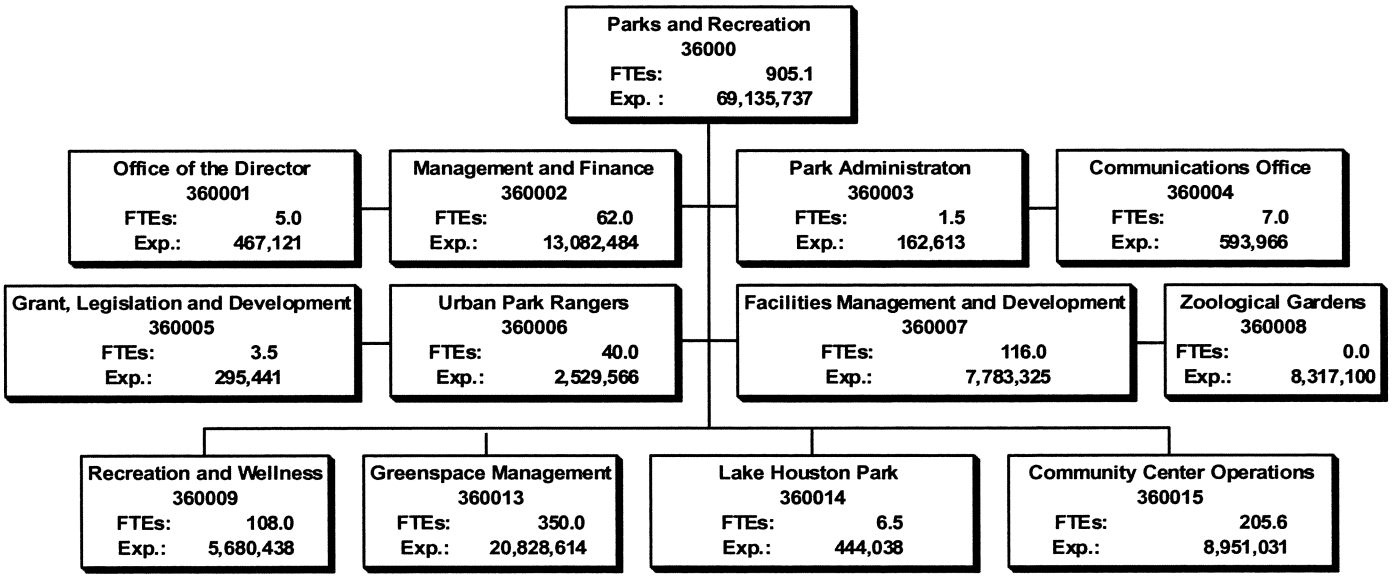
PARKS AND RECREATION DEPARTMENT

Department Description and Mission

The Houston Parks and Recreation Department (HPARD) was created by city ordinance on March 15, 1916, as the Department of Public Parks and began with two facilities – Sam Houston Park and Hermann Park. Since that time, the number of parks has grown to over 350, which offer a wide variety of amenities including swimming pools, community centers, tennis and basketball courts, fitness centers, golf courses, walking/jogging trails, skate parks, dog parks, and nature areas. The Department also stewards the tree canopy in parks and on all City of Houston right-of-ways. On October 15, 2008, the Department became the 74th of 79 USA Park and Recreation Departments among more than 20,000 agencies across the country to receive CAPRA-NRPA Accreditation at the NRPA Congress held in Baltimore, Maryland by CAPRA Commission Chairperson, Ms. Sandra Whitmore. The CAPRA-NRPA Accreditation is a benchmark achievement that confirms HPARD conducts its business in compliance with national standards and expectations.

The mission of the Parks and Recreation Department is to enhance the quality of urban life by providing safe and well maintained parks and offering affordable programs for the community.

Department Organization



Business Area Budget Summary

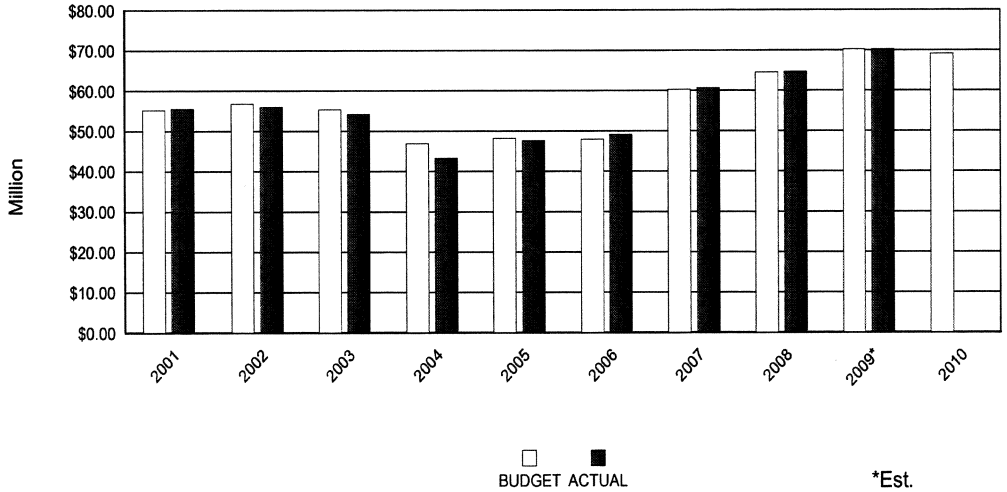
Fund Name : General Fund
Business Area Name : Parks and Recreation
Fund No./Bus. Area No. : 1000 / 3600

		FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
Expenditures	Personnel Services	35,942,780	41,487,574	41,778,670	**43,090,677**
	Supplies	4,519,855	4,678,789	4,912,800	**3,727,645**
	Other Services and Charges	23,057,832	23,176,623	22,684,230	**21,660,615**
	Equipment	0	106,000	75,000	**0**
	Non-Capital Equipment	41,344	17,996	16,200	**0**
	Total M & O Expenditures	63,561,811	69,466,982	69,466,900	**68,478,937**
	Debt Service & Other Uses	1,118,787	759,521	759,600	**656,800**
	Total Expenditures	64,680,598	70,226,503	70,226,500	**69,135,737**
Revenues		941,404	1,496,600	976,100	**1,666,700**
Staffing	Full-Time Equivalents - Civilian	802.9	879.0	880.1	**905.1**
	Full-Time Equivalents - Classified	0.0	0.0	0.0	**0.0**
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	**0.0**
	Total	802.9	879.0	880.1	**905.1**
	Full-Time Equivalents-Overtime	12.9	10.0	9.6	**6.8**

Budget Highlights

- o Continue funding for the 3% HOPE and 1.25% Pay for Performance increases.
- o Newly constructed park facilities will be operated and maintained to offer quality recreational experiences for patrons who enjoy community centers, aquatic facilities, sports complexes, walking and simply relaxing in beautiful surroundings.
- o Continue to partner with other city departments such as Library, Health, Planning, Public Works & Engineering, and Convention and Entertainment, to offer the best family experience that the City has to offer.
- o Great summer programs are offered to city youths including but not limited to: free swimming, the basics of tennis and golf, baseball, football and basketball leagues, and nature trips to Lake Houston Park.
- o Adaptive sports and recreation activities are offered for children and adults with disabilities at the Metropolitan Multi-Service Center.

Parks and Recreation
Current Budget vs Actual Expenditures



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Business Area Group Summary

Fund Name : General Fund
Business Area Name : Parks and Recreation
Fund No./Bus. Area No. : 1000 / 3600

Group Description	Group Objectives
360001 Office of the Director	
Provide executive direction that enables the department to achieve its stated goals as identified in the department's master plan.	Ensure that financial, communications and human relations activities are conducted at the highest level. To plan, procure, develop and maintain parks and recreation resources and provide leadership for the wise and satisfactory use of leisure time.
360002 Management and Finance	
Direct the operations of all budget, finance, accounts payable/receivable, human resources, payroll, support services, management systems, purchasing, and information systems including applied technology.	Ensure that budgetary, financial management, information systems and human relations are conducted at the highest level. Procure supplies and services expeditiously and in accordance with City regulations.
360003 Parks Administration	
Coordinates all design and construction projects for city's signature parks, Memorial, and Hermann Brown.	Provides specific assistance and direction to other department divisions/park community groups to coordinate capital improvements for enhancement at these park properties.
360004 Communications Office	
Collects and distributes internal and external communications via media, public relations, marketing, web development and presentations. Utilizes effective media to support parks department in dissemination of vital information to the public.	Direct the communications office to actively inform the public of programs, recreational opportunities and activities provided by the parks department. Maintain a relationship between the media and parks department to efficiently inform the public.
360005 Grant, Legislation and Development Office	
Provide professional leadership in grants/development planning and review of legislation related to the department. Coordinate with the Mayor's Office of Government Affairs on grants and legislation.	Direct the grant/legislation/development office to productively reflect the department's strategic goals. Coordinate with sponsoring Cost Centers to support fundraising, legislation and grant acquisition.

Business Area Group Summary

Fund Name : General Fund
Business Area Name : Parks and Recreation
Fund No./Bus Area No. : 1000 / 3600

Group Performance Measures	FY2008 Actual Group Activities	FY2008 Actual Budget FTEs	FY2008 Actual Group Costs $	FY2009 Estimate Group Activities	FY2009 Estimate Budget FTEs	FY2009 Estimate Group Costs $	FY2010 Budget Group Activities	FY2010 Budget Budget FTEs	FY2010 Budget Group Costs $
Executive staff meetings	40			40			40		
Monthly leadership meeting	12			12			12		
		5.0	3,375,231		5.0	443,800		5.0	467,121
Employees trained	4,000			4,000			4,000		
Req/POs/P1s monthly	1,300			1,300			1,300		
Financial reports	12			12			12		
Personnel actions	1,400			100			100		
Employee relations	100			100			100		
		62.2	12,494,865		59.1	13,419,000		62.0	13,082,484
Meetings with directors/ interest groups/ contractors	320			320			336		
		1.8	146,811		1.6	167,700		1.5	162,613
Web hits	100,000			394,913			434,404		
Media hits-radio, TV, mag.	80			100			110		
Press releases, PSAs	100			100			110		
Art requests	840			900			990		
Public information request	30			30			33		
		6.9	573,736		7.0	695,300		7.0	593,966
Proposal submitted	32			25			30		
Sponsorships and grants	4,318,620			3,000,000			3,000,000		
Appropriations requested	6			5			5		
		3.3	265,014		3.0	268,700		3.5	295,441

Business Area Group Summary

Fund Name : General Fund
Business Area Name : Parks and Recreation
Fund No./Bus. Area No. : 1000 / 3600

Group Description	Group Objectives
360006 Urban Park Rangers	
Direct the safety operations and security services at parks, city operated pools, community centers, and other Parks Department facilities 24 hours a day, seven days a week.	Ensure that parks and park facilities are safe for patrons and employees. Monitor the services provided by contract security agents. Educate parks employees on all aspects of personal and workplace safety while mobilizing public safety awareness.
360007 Facilities Management & Development	
Plan, direct, and monitor park construction projects. Inspect all park amenities and provide routine maintenance of all park department facilities including but not limited to buildings.	Implement the Capital Improvement Plan by providing project direction and coordination.
360008 Zoological Gardens	
The Houston Zoo was privatized in FY2003.	The Houston Zoo was privatized in FY2003. The expenditures are in compliance with the Houston Zoological, Inc. contractual agreement. The Consumer Price Index (CPI) increases the contract amount every year.
360009 Recreation and Wellness	
Operate 39 swimming pools, 8 golf courses, 3 tennis centers, 1 adaptive recreation center, offer year round programs for youth, adults and seniors at sites throughout the city.	Provides quality leisure and wellness programs at swimming pools, golf courses and tennis centers. Offer swimming instructions, access to sports and wellness activities for the physically challenged.
360013 Greenspace Management	
Provides routine grounds maintenance to City of Houston (COH) parks, sports fields, esplanades, trees, libraries and other natural resources. Control invasive plants species, provide emergency services during disasters, and manage fleet and motorized equipment.	Adhere to quantitative standards for mowing and delittering COH parks and facilities. Provide art, science and the technology of managing trees, forests, and natural resources in and around city metro area for the health and well being of the communities.

Business Area Group Summary

Fund Name : General Fund
Business Area Name : Parks and Recreation
Fund No./Bus Area No. : 1000 / 3600

Group Performance Measures	FY2008 Actual Group Activities	FY2008 Actual Budget FTEs	FY2008 Actual Group Costs $	FY2009 Estimate Group Activities	FY2009 Estimate Budget FTEs	FY2009 Estimate Group Costs $	FY2010 Budget Group Activities	FY2010 Budget Budget FTEs	FY2010 Budget Group Costs $
Hours of park patrol	50,316			53,500			58,600		
Facilities secured	120			120			125		
Parking citations issued	1,500			1,650			1,450		
Safety tailgate sessions	38,592			40,000			42,325		
		34.9	2,331,562		36.1	2,567,200		40.0	2,529,566
Playground inspections	4,208			4,500			4,500		
Facility work-orders completed	21,000			22,000			22,000		
Park sites improved	14			24			20		
		108.8	7,224,806		114.1	8,081,005		116.0	7,783,325
N/A	N/A			N/A			N/A		
		0.0	7,901,700		0.0	8,151,700		0.0	8,317,100
Swimming pool patrons	241,264			243,000			236,432		
Adaptive sports & fitness	772			1,200			1,200		
Youth tennis participation	49,268			50,746			52,268		
Summer enrichment	4,656			4,700			4,700		
Soccer	9,689			11,104			11,104		
		273.6	12,240,393		309.1	15,132,620		108.0	5,680,438
Days-vehicle downtime	20			20			20		
Ball field	10			10			12		
Park & plazas cycle	10			10			10		
Bike & hike trails cycle	10			10			10		
Libraries grounds	10			10			10		
		299.9	17,753,800		340.1	20,803,875		350.0	20,828,614

Business Area Group Summary

Fund Name : General Fund
Business Area Name : Parks and Recreation
Fund No./Bus. Area No. : 1000 / 3600

Group Description	Group Objectives
360014 Lake Houston Park	
A 4,800 acre natural reserve utilized by the public for overnight camping, outdoor recreation and natural resource based education.	Ensure that park is properly managed and maintained to increase visitor's safety and enjoyment. Educate patrons on the wonders of nature and the importance of the preservation of nature.
360015 Community Center Operations	
Operate 59 community centers. Offer year-round programs for youth, adults and seniors at sites throughout the city.	A new Cost Center, previously an extension of recreation and wellness, provides quality leisure and wellness programs for youth, adults and seniors. Offer after school programs, access to sports and wellness activities for youth, adult and seniors.

Business Area Group Summary

Fund Name : General Fund
Business Area Name : Parks and Recreation
Fund No./Bus Area No. : 1000 / 3600

Group Performance Measures	FY2008 Actual Group Activities	FY2008 Actual Budget FTEs	FY2008 Actual Group Costs $	FY2009 Estimate Group Activities	FY2009 Estimate Budget FTEs	FY2009 Estimate Group Costs $	FY2010 Budget Group Activities	FY2010 Budget Budget FTEs	FY2010 Budget Group Costs $
Paid visitors	12,,536			16,000			17,600		
Revenue	84,000			100,000			110,000		
		6.4	372,680		5.0	495,600		6.5	444,038
After school enrichment	N/A			N/A			2,700		
Senior/adults and crafts	N/A			N/A			250		
Adult fitness	N/A			N/A			3,200		
Summer enrichment	N/A			N/A			3,500		
Youth sports	N/A			N/A			8,450		
		0.0	0		0.0	0		205.6	8,951,031
Total		802.9	64,680,598		880.1	70,226,500		**905.1**	**69,135,737**

Fund Name : General Fund
Business Area Name : Parks and Recreation
Fund No./Bus Area No. : 1000 / 3600

JOB DESCRIPTION	PAY GRADE	FY2009 Current Budget FTE	FY2010 Budget FTE	Change
ACCOUNTANT	17	2.0	1.0	(1.0)
ACCOUNTING SERVICES SUPERVISOR	17	1.0	1.0	
ADMINISTRATION MANAGER	26	3.0	4.0	1.0
ADMINISTRATIVE AIDE	10	10.0	9.0	(1.0)
ADMINISTRATIVE ASSISTANT	17	8.0	10.0	2.0
ADMINISTRATIVE ASSOCIATE	13	6.0	4.5	(1.5)
ADMINISTRATIVE COORDINATOR	24	9.5	9.5	
ADMINISTRATIVE COORDINATOR (EXE LEV)	24	1.0	0.0	(1.0)
ADMINISTRATIVE SPECIALIST	20	4.0	5.0	1.0
ADMINISTRATIVE SUPERVISOR	22	2.0	3.0	1.0
ARCHIVIST I	16	1.0	0.0	(1.0)
ASSISTANT BUYER	12	2.0	1.0	(1.0)
ASSISTANT DIRECTOR-PARKS & RECREATION (EXE LI	32	5.0	5.0	
ASSISTANT ELECTRICAL SUPERVISOR	22	2.0	2.0	
ASSISTANT SHOP MANAGER	20	2.0	2.0	
ASSISTANT SUPERINTENDENT	20	15.5	16.0	0.5
AUTOMOTIVE SERVICE WRITER	15	0.0	1.0	1.0
BUILDING MAINTENANCE SUPERVISOR	13	1.0	1.0	
CARPENTER	14	7.0	6.0	(1.0)
CARPENTER LEADER	19	0.0	1.0	1.0
CEMENT FINISHER	11	2.0	2.0	
CEMENT FINISHER SUPERVISOR	15	1.0	1.0	
CLERK	5	0.5	0.0	(0.5)
COMMUNICATIONS SPECIALIST SUPERVISOR	23	1.0	0.0	(1.0)
COMMUNICATIONS TECHNICIAN	15	1.0	2.0	1.0
COMMUNITY INVOLVEMENT COORDINATOR	22	2.0	2.0	
COMMUNITY LIAISON	18	1.0	0.5	(0.5)
COMMUNITY RELATIONS SPECIALIST	11	3.0	1.2	(1.8)
CONTRACT ADMINISTRATOR	22	1.0	0.0	(1.0)
CUSTODIAN	4	36.0	37.0	1.0
CUSTODIAN LEADER	8	1.0	1.0	
CUSTOMER SERVICE CLERK	10	4.0	4.0	
CUSTOMER SERVICE REPRESENTATIVE I	13	2.0	1.0	(1.0)
CUSTOMER SERVICE REPRESENTATIVE III	16	1.0	1.0	
CUSTOMER SERVICE SUPERVISOR	18	1.0	1.0	
DATA ENTRY OPERATOR	8	0.0	0.0	
DEPUTY DIRECTOR-PARKS & RECREATION (EXE LEV)	34	4.0	4.0	
DIVISION MANAGER	29	13.0	13.0	
DIVISION MANAGER (EXE LEV)	29	7.0	7.0	
ELECTRICAL ESTIMATOR	23	1.0	1.0	
ELECTRICAL SUPERINTENDENT	26	1.0	1.0	
ELECTRICIAN	18	14.0	14.0	
ELECTRICIAN APPRENTICE	10	2.0	2.0	
EQUIPMENT WORKER	13	106.0	104.5	(1.5)
EXECUTIVE OFFICE ASSISTANT	15	1.0	1.0	
EXECUTIVE STAFF ANALYST (EXE LEV)	30	0.0	1.0	1.0
FIELD SUPERVISOR	17	61.0	64.0	3.0
FINANCIAL ANALYST I	15	1.0	0.0	(1.0)
FINANCIAL ANALYST III	21	2.0	2.0	
FINANCIAL ANALYST IV	25	1.0	1.0	

Fund Name : General Fund
Business Area Name : Parks and Recreation
Fund No./Bus Area No. : 1000 / 3600

JOB DESCRIPTION	PAY GRADE	FY2009 Current Budget FTE	FY2010 Budget FTE	Change
FIXED ASSET CLERK	10	1.0	1.0	
FORESTER	15	2.0	1.0	(1.0)
GARDENER	8	10.0	7.0	(3.0)
GIS ANALYST	20	1.0	1.0	
GRAPHIC DESIGNER	17	1.0	2.0	1.0
GROUNDSKEEPER	5	2.0	2.0	
HEAD LIFEGUARD	9	9.5	9.5	
HEATING & AIR CONDITIONING LEADER	18	1.0	1.0	
HEATING & AIR CONDITIONING REPAIR PERSON	14	4.0	4.0	
HORTICULTURIST	18	4.0	5.0	1.0
HUMAN RESOURCES ASSISTANT	13	2.0	2.0	
HUMAN RESOURCES SPECIALIST	17	1.0	1.0	
HUMAN RESOURCES SUPERVISOR	24	1.0	1.0	
INSPECTOR	18	1.0	1.0	
INSPECTOR TRAINEE	12	0.0	1.0	1.0
INVENTORY MANAGEMENT CLERK	9	3.0	3.0	
IRM MANAGER	29	1.0	1.0	
IRON WORKER	13	3.0	3.0	
IRRIGATION INSTALLER	12	2.0	1.0	(1.0)
IRRIGATION LEADER	18	2.0	2.0	
LABORER	4	1.5	1.0	(0.5)
LIFEGUARD	8	28.0	22.6	(5.4)
MAINTENANCE MECHANIC I	8	7.0	5.0	(2.0)
MAINTENANCE MECHANIC II	12	6.0	7.0	1.0
MAINTENANCE MECHANIC III	14	10.0	10.0	
MANAGEMENT ANALYST III	21	0.0	1.0	1.0
MANAGEMENT INTERN	11	1.5	0.2	(1.3)
MARKETING SPECIALIST	25	2.0	1.0	(1.0)
MECHANIC HELPER	5	2.0	1.0	(1.0)
MECHANIC I	11	1.0	2.0	1.0
MECHANIC III	19	8.0	7.0	(1.0)
MEDIA REPRESENTATIVE	22	1.0	1.0	
MICROCOMPUTER ANALYST	20	1.0	0.0	(1.0)
OFFICE SUPERVISOR	17	2.0	1.0	(1.0)
PAINTER	11	4.0	4.0	
PAINTER LEADER	15	1.0	1.0	
PARK MAINTENANCE AIDE	4	16.5	15.0	(1.5)
PARK MAINTENANCE SUPERVISOR	13	1.0	1.0	
PARK NATURALIST	18	1.0	1.0	
PARKS & RECREATION DIRECTOR	36	1.0	1.0	
PAYROLL CLERK	9	3.0	2.0	(1.0)
PAYROLL SUPERVISOR	17	1.0	1.0	
PLANNER	16	2.0	1.0	(1.0)
PLUMBER	14	6.0	6.0	
POOL MANAGER	13	5.0	4.0	(1.0)
POOL SUPERVISOR	10	13.3	12.5	(0.8)
PROCUREMENT SPECIALIST	24	1.0	1.0	
PROGRAM MANAGER	17	0.0	0.0	
PROGRAMMER ANALYST III	22	1.0	1.0	
PROGRAMMER ANALYST IV	25	2.0	2.0	
PUBLIC INFORMATION OFFICER	26	1.0	1.0	

Fund Name : **General Fund**
Business Area Name : **Parks and Recreation**
Fund No./Bus Area No. : **1000 / 3600**

JOB DESCRIPTION	PAY GRADE	FY2009 Current Budget FTE	FY2010 Budget FTE	Change
RECEPTIONIST	7	1.0	1.0	
RECREATION ASSISTANT	6	92.7	73.4	(19.3)
RECREATION FACILITY MANAGER	20	20.0	18.0	(2.0)
RECREATION SPECIALIST	12	29.3	24.7	(4.6)
RECREATION SUPERVISOR	16	52.0	52.0	
SAFETY REPRESENTATIVE	19	2.0	2.0	
SAFETY SUPERVISOR	24	1.0	0.0	(1.0)
SEMI-SKILLED LABORER	6	123.0	108.0	(15.0)
SENIOR ACCOUNT CLERK	13	5.8	5.5	(0.3)
SENIOR ACCOUNTANT	20	3.0	2.0	(1.0)
SENIOR BUYER	22	1.0	1.0	
SENIOR CASHIER	10	1.0	1.0	
SENIOR COMMUNITY LIAISON	23	2.0	2.0	
SENIOR CONTRACT COMPLIANCE OFFICER	18	1.0	1.0	
SENIOR CUSTOMER SERVICE CLERK	12	1.0	0.0	(1.0)
SENIOR DATA ENTRY OPERATOR	12	0.0	0.0	
SENIOR DISPATCHER	12	4.0	4.0	
SENIOR FIXED ASSET SPECIALIST	17	2.0	2.0	
SENIOR GIS TECHNICIAN	17	1.0	1.0	
SENIOR HUMAN RESOURCES SPECIALIST	21	3.8	3.5	(0.3)
SENIOR INVENTORY MANAGEMENT CLERK	12	4.0	2.0	(2.0)
SENIOR MICROCOMPUTER ANALYST	23	2.0	2.0	
SENIOR OFFICE ASSISTANT	12	7.0	7.0	
SENIOR PAYROLL CLERK	13	1.0	1.0	
SENIOR PLANNER	20	1.0	1.0	
SENIOR PROJECT MANAGER	27	1.0	1.0	
SENIOR STAFF ANALYST	28	1.0	1.0	
SENIOR SUPERINTENDENT	27	5.0	6.0	1.0
SENIOR TELECOMMUNICATIONS SPECIALIST	21	1.0	1.0	
STAFF ANALYST	26	2.0	2.0	
STUDENT INTERN II	10	5.0	4.5	(0.5)
SUPERINTENDENT	24	24.5	21.5	(3.0)
SYSTEMS CONSULTANT	26	1.0	1.0	
SYSTEMS SUPPORT ANALYST III	22	1.0	1.0	
TRAINER	17	2.0	1.0	(1.0)
TRAINING ADMINISTRATOR	24	1.0	1.0	
URBAN GARDEN MANAGER	23	0.0	1.0	1.0
URBAN PARK RANGER	12	25.0	24.0	(1.0)
URBAN PARK RANGER SUPERVISOR	17	2.0	2.0	
WEB DESIGNER	21	1.0	1.0	
YOUTH SPORTS PROGRAM ASSISTANT MANAGER	20	1.0	1.0	
YOUTH SPORTS PROGRAM MANAGER	25	5.0	5.0	
Total FTEs		**975.9**	**905.1**	**(70.8)**
Less adjustment for Civilian Vacancy Factor		**96.9**	**0.0**	**(96.9)**
Full-Time Equivalents		**879.0**	**905.1**	**26.1**

Business Area Revenue Summary

Fund Name : General Fund
Business Area Name : Parks and Recreation
Fund No./Bus Area No. : 1000 / 3600

Commit Item	Description	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
3600010001	**PRD-Director Office**			
422122	Municipal Service Fees - TIRZ	440,000	440,000	**605,400**
426370	Training Services	600	600	**600**
434510	Prior Year Revenue	2,000	2,000	**2,000**
452020	Recoveries & Refunds	1,051,000	532,000	**1,055,700**
452030	Miscellaneous Revenue	3,000	1,500	**3,000**
Total	**PRD-Director Office**	1,496,600	976,100	**1,666,700**
Total	**Parks and Recreation**	1,496,600	976,100	**1,666,700**

Business Area Expenditure Summary

Fund Name : General Fund
Business Area Name : Parks and Recreation
Fund No./Bus. Area No. : 1000 / 3600

Commit Item	Description	FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
500010	Salary Base Pay - Civilian	22,839,348	26,226,231	26,229,658	**27,532,088**
500030	Salary Part Time - Civilian	1,101,045	1,760,238	1,770,226	**1,712,365**
500060	Overtime - Civilian	652,434	503,914	751,737	**353,100**
500090	Premium Pay - Civilian	30,285	65,595	62,490	**30,370**
500110	Bilingual Pay - Civilian	47,175	49,806	49,408	**48,939**
500180	Temporary Employees	649,416	896,241	876,700	**756,035**
500210	Pay for Performance-Municipal	2,236	0	13,500	**0**
501070	Pension - Civilian	3,552,421	3,911,610	3,923,725	**4,047,205**
501120	Termination Pay - Civilian	259,439	161,913	151,700	**22,875**
501160	Vehicle Allowance - Civilian	15,212	15,453	15,561	**15,453**
502010	FICA - Civilian	1,866,313	2,275,290	2,225,931	**2,326,503**
503010	Health Ins-Act Civilian	3,973,702	4,617,835	4,542,730	**4,859,388**
503015	Basic Life Insurance - Active Civilian	28,841	36,108	36,240	**15,762**
503060	Long Term Disability-Civilian	95,148	66,414	64,500	**65,890**
503090	Workers Compensation-Civilian-Admin	192,902	168,171	248,584	**190,966**
503100	Workers Compensation-Civilian-Claim	608,904	705,407	768,352	**708,306**
504020	Compensation Contingency	0	0	0	**378,308**
504030	Unemployment Claims	27,959	27,348	47,628	**27,124**
Total	**Personnel Services**	**35,942,780**	**41,487,574**	**41,778,670**	**43,090,677**
511010	Chemical Gases & Special Fluids	224,678	214,725	207,600	**181,000**
511015	Cleaning & Sanitary Supplies	201,008	167,646	167,500	**139,500**
511020	Construction Materials	339,270	295,738	295,700	**229,300**
511025	Electrical Hardware & Parts	134,779	297,007	399,500	**136,400**
511030	Mechanical Hardware & Parts	99,937	105,700	90,700	**91,181**
511035	Meters Hydrants & Plumbing Supplies	78,568	102,200	102,400	**90,800**
511040	Audiovisual Supplies	2,850	17,100	17,100	**14,000**
511045	Computer Supplies	51,164	55,700	56,400	**55,400**
511050	Paper & Printing Supplies	14,449	32,300	31,500	**29,400**
511055	Publications & Printed Materials	3,082	7,300	7,300	**7,400**
511060	Postage	6,915	7,000	7,300	**6,930**
511070	Miscellaneous Office Supplies	86,180	118,093	117,900	**94,300**
511080	General Laboratory Supplies	14,477	5,200	9,500	**5,200**
511090	Medical & Surgical Supplies	12,423	19,300	19,500	**18,600**
511095	Small Technical & Scientific Equipment	6,832	10,998	18,100	**6,800**
511110	Fuel	1,360,646	1,022,468	1,027,700	**887,500**
511115	Vehicle Repair & Maintenance Supplies	707,444	633,300	780,200	**713,400**
511120	Clothing	184,080	237,537	232,500	**190,600**
511125	Food Supplies	3,978	9,229	9,400	**9,400**
511135	Recreational Supplies	324,732	383,293	333,500	**194,334**
511140	Landscaping & Gardening Supplies	105,016	191,078	236,600	**190,700**
511145	Small Tools & Minor Equipment	196,409	415,280	415,500	**171,200**
511150	Miscellaneous Parts & Supplies	360,938	330,597	329,400	**264,300**
Total	**Supplies**	**4,519,855**	**4,678,789**	**4,912,800**	**3,727,645**
520100	Temporary Personnel Services	1,250,633	1,162,858	1,217,800	**984,658**
520101	Janitorial Services	29,543	9,000	9,120	**97,400**
520102	Security Services	436,739	469,000	469,000	**301,000**
520103	Subrecipient Contract Services	711,066	805,000	725,000	**655,000**
520106	Architectural Services	1,139	0	0	**0**
520107	Computer Info/Contr	0	2,000	26,500	**2,000**
520108	Information Resource Services	134,042	88,900	88,900	**125,800**
520109	Medical Dental & Laboratory Services	27,357	45,000	45,500	**34,000**
520110	Management Consulting Services	4,800	7,079	11,000	**900**

Business Area Expenditure Summary

Fund Name : General Fund
Business Area Name : Parks and Recreation
Fund No./Bus. Area No. : 1000 / 3600

Commit Item	Description	FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
520112	Banking Services	2,774	545	600	**0**
520113	Photographic Services	716	1,700	1,000	**1,600**
520114	Miscellaneous Support Services	241,055	2,725	6,610	**2,300**
520115	Real Estate Lease/Office Rental	190,092	592,452	592,500	**357,913**
520118	Refuse Disposal	248,175	187,300	192,300	**187,700**
520119	Computer Equipment/Software Maintenance	22,748	25,300	25,300	**16,800**
520120	Communications Equipment Services	6,410	10,200	18,200	**10,200**
520121	IT Application Svcs	46,470	60,100	60,100	**61,300**
520122	Office Equipment Services	369	737	2,500	**2,500**
520123	Vehicle & Motor Equipment Services	279,507	309,765	306,400	**260,800**
520124	Other Equipment Services	143,197	426,500	139,500	**135,500**
520126	Construction Site Work Services	0	18,788	0	**600**
520128	Other Construction Work Services	3,028,964	287,987	51,000	**29,000**
520138	Zoo Contract	7,901,700	8,151,684	8,151,700	**8,317,100**
520139	Motor Pool Charges	1,619	6,100	5,700	**7,300**
520146	Contract Instructor Sports	210,890	170,760	171,200	**198,794**
520510	Mail/Delivery Services	3,176	8,160	6,500	**6,800**
520515	Print Shop Services	26,173	34,435	33,600	**23,540**
520520	Printing & Reproduction Services	1,193	6,126	6,200	**4,600**
520605	Advertising Services	1,256	2,100	3,500	**3,000**
520705	Insurance Fees	208,213	265,800	265,800	**527,000**
520740	Document Recording/Filing Fees	0	100	100	**100**
520765	Membership & Professional Fees	10,849	28,155	27,400	**25,500**
520805	Education & Training	28,539	37,839	32,200	**30,000**
520815	Tuition Reimbursement	1,500	2,000	1,500	**1,700**
520905	Travel - Training Related	28,941	51,145	44,300	**48,960**
520910	Travel - Non-Training Related	28,878	40,225	46,800	**42,400**
521405	Building Maintenance Services	671,064	1,031,662	977,900	**744,300**
521410	Sewer Services	859,145	825,244	809,500	**818,200**
521415	Land and Grounds Maintenance	199,072	1,169,000	1,163,400	**1,013,200**
521435	Water Services	2,357	3,600	3,200	**3,600**
521505	Electricity	4,858,558	5,478,033	5,496,100	**5,372,244**
521510	Natural Gas	192,458	259,400	259,400	**151,100**
521605	Data Services	43,881	38,800	27,600	**40,700**
521610	Voice Services	492,819	477,917	551,100	**490,200**
521620	Voice Equipment	15,410	1,000	12,200	**1,100**
521625	Voice Labor	31,625	2,163	12,700	**2,000**
521705	Vehicle/Equipment Rental/Lease	38,442	38,100	38,300	**45,000**
521715	Office Equipment Rental	105,528	92,300	102,100	**74,900**
521720	Computer Equipment Rental	1,500	0	0	**0**
521725	Other Rental	136,763	198,800	196,700	**208,800**
522305	Freight Charges	40	600	600	**600**
522430	Miscellaneous Other Services & Charges	117,867	200,839	195,200	**150,906**
522735	Interfund Communication Equipment Repair	32,580	40,900	52,200	**40,000**
522780	Interfund Photo Copy Services	0	700	700	**0**
Total	**Other Services and Charges**	**23,057,832**	**23,176,623**	**22,684,230**	**21,660,615**
560210	Furniture Fixtures and Equipment	0	24,000	0	**0**
560220	Vehicles	0	82,000	75,000	**0**
Total	**Equipment**	**0**	**106,000**	**75,000**	**0**
551010	Non-Capital Office Furniture & Equipment	17,388	9,161	7,200	**0**
551020	Non-Capital Communication Equipment	0	8,835	9,000	**0**
551030	Non-Capital Machinery & Equipment	23,956	0	0	**0**

Business Area Expenditure Summary

Fund Name : General Fund
Business Area Name : Parks and Recreation
Fund No./Bus. Area No. : 1000 / 3600

Commit Item	Description	FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
Total	**Non-Capital Equipment**	**41,344**	**17,996**	**16,200**	**0**
531040	Other Principal Retirement	176,031	0	0	**0**
532015	Transfers to Convention & Entertainment	100,000	0	0	**50,000**
532120	Transfer to Fleet/Eq	842,756	759,521	759,600	**606,800**
Total	**Debt Service and Other Uses**	**1,118,787**	**759,521**	**759,600**	**656,800**
	Grand Total Expenditures	**64,680,598**	**70,226,503**	**70,226,500**	**69,135,737**